



*Interior and exterior views of the Greater Lynchburg Transit Company's trolley,
a replica of an original streetcar*



FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY					
Project Title	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
TRANSPORTATION					
Access Road to Memorial Avenue Maintenance Lot	\$0	\$0	\$194,000	\$0	\$0
Source of Funding					
G.O. Bond	0	0	194,000	0	0
Atherholt Road Extension	0	0	0	0	1,565,000
Source of Funding					
G.O. Bond	0	0	0	0	1,565,000
Culvert Replacement Program	440,000	0	550,000	0	550,000
Source of Funding					
G.O. Bond	440,000	0	550,000	0	550,000
Dearing Neighborhood Street Improvements	0	0	0	0	310,000
Source of Funding					
G.O. Bond	0	0	0	0	310,000
Expressway Overlay	0	1,345,000	1,425,000	0	0
Source of Funding					
G.O. Bond	0	1,345,000	1,425,000	0	0
Grace Street/Expressway Wall Repairs	0	108,000	941,700	0	0
Source of Funding					
G.O. Bond	0	108,000	941,700	0	0
Greater Lynchburg Transit Company	705,650	1,060,933	274,790	593,711	734,186
Source of Funding					
Pay-As-You-Go	705,650	1,060,933	274,790	593,711	734,186
Kemper Street Bridge	0	205,000	2,735,000	0	0
Source of Funding					
G.O. Bond	0	205,000	2,735,000	0	0
Midtown Connector Phase I	120,000	120,000	370,000	370,000	120,000
Source of Funding					
G.O. Bond	120,000	120,000	370,000	370,000	120,000
Crosstown Connector Phase II	15,000	170,000	20,000	20,000	120,000
Source of Funding					
G.O. Bond	15,000	170,000	20,000	20,000	120,000
Miscellaneous General Street Improvements	750,000	750,000	750,000	750,000	750,000
Source of Funding					
G.O. Bond	750,000	750,000	750,000	750,000	750,000



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 7/1/2005	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
\$194,000	\$5,000	\$0	\$199,000
1,565,000	0	0	1,565,000
1,540,000	525,200	On-going	2,065,200
310,000	0	0	310,000
2,770,000	10,000	0	2,780,000
1,049,700	0	0	1,049,700
3,369,270	On-going	On-going	3,369,270
2,940,000	80,000	0	3,020,000
1,100,000	176,168	0	1,276,168
345,000	45,000	0	390,000
3,750,000	On-going	On-going	3,750,000

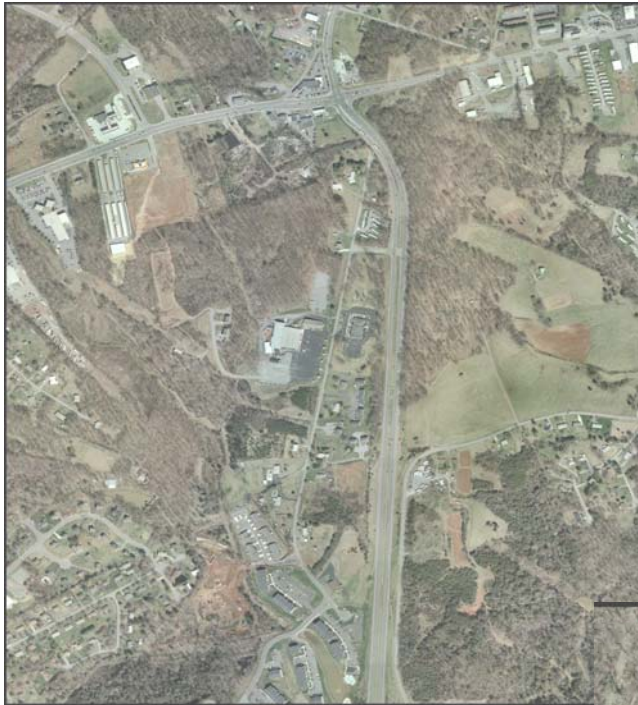


FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY

Project Title	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
TRANSPORTATION					
Old Forest Road	\$0	\$0	\$0	\$55,000	\$0
Source of Funding					
Pay-As-You-Go	0	0	0	55,000	0
Reusens Road Retaining Wall	650,000	0	0	0	0
Source of Funding					
G.O. Bond	650,000	0	0	0	0
Rivermont Avenue Bridge Repairs	4,619,920	30,000	0	0	0
Source of Funding					
G.O. Bond	2,111,303	13,710	0	0	0
Other	2,508,617	16,290			
Storm Drainage System Repairs/Replacement	270,000	290,000	305,000	320,000	200,000
Source of Funding					
Other	270,000	290,000	305,000	320,000	200,000
Street Overlay Program	1,076,700	1,113,525	1,169,201	1,227,661	1,289,044
Source of Funding					
Other	1,060,500	1,113,525	1,169,201	1,227,661	1,289,044
Pay-As-You-Go	16,200	0	0	0	0
Timberlake Road @ Logans Lane/Wards Ferry Road	260,000	460,000	0	0	0
Source of Funding					
G.O. Bond	260,000	460,000	0	0	0
Traffic Signal Replacement	165,000	170,000	175,000	185,000	185,000
Source of Funding					
G.O. Bond	165,000	170,000	175,000	185,000	185,000
Wiggington Road Improvements	0	0	0	502,000	600,000
Source of Funding					
G.O. Bond	0	0	0	502,000	600,000
Total Estimates Submitted 2007-2011 CIP	\$9,072,270	\$5,822,458	\$8,909,691	\$4,023,372	\$6,423,230
Less General Fund Appropriations - City Engineering Service Charges	296,200	240,400	295,800	230,000	285,000
City Capital Projects Fund Appropriations	\$8,776,070	\$5,582,058	\$8,613,891	\$3,793,372	\$6,138,230
Source of Funding					
G.O. Bond	\$4,511,303	\$3,341,710	\$7,160,700	\$1,827,000	\$4,200,000
Pay-As-You-Go	\$721,850	\$1,060,933	\$274,790	\$648,711	\$734,186
Other	\$3,839,117	\$1,419,815	\$1,474,201	\$1,547,661	\$1,489,044



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 7/1/2005	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
\$55,000	\$0	\$0	\$55,000
650,000	55,000	0	705,000
4,649,920	150,000	0	4,799,920
1,385,000	On-going	On-going	1,385,000
5,876,131	On-going	On-going	5,876,131
720,000	60,000	0	780,000
880,000	On-going	On-Going	880,000
1,102,000	0	1,200,000	2,302,000
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\$34,251,021			\$36,557,389
1,347,400			
\$32,903,621			
\$21,040,713			
3,440,470			
9,769,838			
<hr/>			
\$34,251,021			



Breezewood Drive



Old Graves Mill Road



CONTINUING PROJECTS THAT HAVE BEEN APPROPRIATED IN PRIOR YEARS			
Project Title	Total Project Estimate	Total Estimated Expenditures Thru 6/30/06	Remaining Balance
TRANSPORTATION			
Bedford Avenue Bridge	\$1,397,766	\$186,766	\$1,211,000
Breezewood Drive	3,281,565	213,434	3,068,131
Minor Bridge Repairs	688,835	388,835	300,000
Old Graves Mill Road	509,028	83,951	425,077
Old Graves Mill Road Relocation	2,431,034	2,231,034	200,000
TOTALS	\$8,308,228	\$3,104,020	\$5,204,208



DEFERRED TRANSPORTATION PROJECTS

FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY					
Project Title	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
TRANSPORTATION					
Florida Avenue Over Fishing Creek	\$786,000	\$0	\$0	\$0	\$0
Source of Funding					
G.O. Bond	786,000	0	0	0	0
General Retaining Wall Replacement/Repair Program	45,000	0	0	167,500	167,500
Source of Funding					
G.O. Bond	45,000	0	0	167,500	167,500
Major Bridge Repairs	1,510,000	1,630,000	1,755,000	1,855,000	1,855,000
Source of Funding					
G.O. Bond	1,510,000	1,630,000	1,755,000	1,855,000	1,855,000
Public Works Maintenance Lot Improvements	200,000	0	0	0	0
Source of Funding					
G.O. Bond	200,000	0	0	0	0
Total Estimates Submitted 2007-2011 CIP	\$2,541,000	\$1,630,000	\$1,755,000	\$2,022,500	\$2,022,500
Source of Funding					
G.O. Bond	\$2,541,000	\$1,630,000	\$1,755,000	\$2,022,500	\$2,022,500
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 7/1/2005	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
\$786,000	\$10,000	\$0	\$796,000
380,000	0	0	380,000
8,605,000	On-going	On-going	8,605,000
200,000	17,009	0	217,009
<hr/>			
\$9,971,000			\$9,998,009
\$9,971,000			
0			
0			
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\$9,971,000			



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

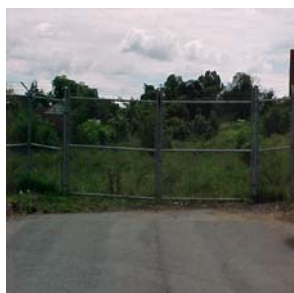
DEPARTMENT
Public Works

LOCATION
Kemper Street/Park Avenue Intersection

PROJECT TITLE
ACCESS ROAD TO MEMORIAL AVENUE MAINTENANCE LOT

PROJECT # (If existing)
T0046

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation



PROJECT DESCRIPTION

The access road will alleviate excessive City vehicle traffic on Orchard Street (a residential area), and allow safer traffic movements on to Park Avenue.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3, Objective 3.A: As part of the development and update process for the City Transportation Master Plan, evaluate the condition of the existing transportation facilities and make recommendations for addressing needs.

PROJECT MANAGER(S)
Tom Wilson, Director of Streets

PROJECT START DATE 07/2004
PROJECT COMPLETION DATE 12/2008

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
								50	50										

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Maintenance and operating costs will be reduced by allowing better traffic flow in and out of the Public Works compound.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$5,000	\$194,000	\$0	\$199,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges			5,000			\$5,000
Construction			189,000			\$189,000
TOTAL	\$ 0	\$ 0	\$194,000	\$ 0	\$ 0	\$194,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund			5,000			\$5,000
3001 City Capital Fund			189,000			\$189,000
TOTAL	\$ 0	\$ 0	\$194,000	\$ 0	\$ 0	\$194,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond			194,000			\$194,000
TOTAL	\$ 0	\$ 0	\$194,000	\$ 0	\$ 0	\$194,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

☒ Project supports essential services



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Atherholt Road extension to intersection of Lakeside Drive and Alleghany Avenue.

PROJECT TITLE
ATHERHOLT ROAD EXTENSION

PROJECT # (If existing)
T0023

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation Change in construction timeframe.



PROJECT DESCRIPTION

Extend Atherholt Road to Lakeside Drive. This project is subject to sufficient private development interests and funding.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; physical economic, and policy constraints; and level of service..

PROJECT MANAGER(S)
Lee Newland

PROJECT START DATE 07/2011
PROJECT COMPLETION DATE 06/2011

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Land Acquisition
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
																50	50		
																20	20	30	30
																		10	30

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Lane Mileage will be increased, subsequently increasing maintenance costs and State maintenance reimbursement.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$1,565,000	\$0	\$1,565,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges					15,000	\$15,000
Consultant Engineering					150,000	\$150,000
Construction					1,400,000	\$1,400,000
Contingency						\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$1,565,000	\$1,565,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund					15,000	\$15,000
3001 City Capital Fund					1,550,000	\$1,550,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$1,565,000	\$1,565,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
To Be Determined					1,565,000	\$1,565,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$1,565,000	\$1,565,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services



SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Various

PROJECT TITLE
CULVERT REPLACEMENT PROGRAM

PROJECT #
(If existing)
T0047

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation N/A



PROJECT DESCRIPTION

Managed program to replace and maintain City culverts. To provide for proper drainage and reduced pavement failures due to flooding and culvert failures.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3. Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

PROJECT MANAGER(S)
Lee Newland, Director of Engineering

PROJECT START DATE 07/2005
PROJECT COMPLETION DATE Continuing

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)

Land Acquisition
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
																90	10		
	20	50								50	50			40	50	10			
		50	50	50	50			50	50							50	20	20	10

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Maintenance and operating costs will be reduced

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$525,200	\$1,540,000	On-going	\$2,065,200

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	40,000		50,000		50,000	\$140,000
Construction	400,000		500,000		500,000	\$1,400,000
TOTAL	\$440,000	\$0	\$550,000	\$0	\$550,000	\$1,540,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	40,000		50,000		50,000	\$140,000
3001 City Capital Fund	400,000		500,000		500,000	\$1,400,000
TOTAL	\$440,000	\$0	\$550,000	\$0	\$550,000	\$1,540,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	255,255	130,000	357,500	399,945	357,500	\$1,500,200
TOTAL	\$255,255	\$130,000	\$357,500	\$399,945	\$357,500	\$1,500,200

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Charlotte Street, Early Street, Dearing Street, and Amherst Street

PROJECT TITLE
DEARING NEIGHBORHOOD STREET IMPROVEMENTS

PROJECT # (If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation Moved to year 2011.



PROJECT DESCRIPTION

Project will restore curb lines where over time the paving has filled the curbing so there are no longer curbs to control street drainage or to deter parking on sidewalks.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 10, Page 10.12, Goal 1, Objective 1F 5: Explore design and enforcement strategies to ensure safe pedestrian and vehicular travel.

PROJECT MANAGER(S)
Lee Newland

PROJECT START DATE 07/2010
PROJECT COMPLETION DATE 06/2011

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
																10	60	30	
																		40	60

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None Anticipated

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$310,000	\$0	\$310,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges					25,000	\$25,000
Construction					265,000	\$265,000
Contingency					20,000	\$20,000
TOTAL	\$0	\$0	\$0	\$0	\$310,000	\$310,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund					25,000	\$25,000
3001 City Capital Fund					285,000	\$285,000
TOTAL	\$0	\$0	\$0	\$0	\$310,000	\$310,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond					310,000	\$310,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$310,000	\$310,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project required to support important but not essential services



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Lynchburg Expressway from Main
Street to Wards Road.

PROJECT TITLE
EXPRESSWAY OVERLAY

PROJECT # (If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation Project Deferred one year.



PROJECT DESCRIPTION

The Lynchburg Expressway was last paved in 1991-1992. The wearing surface on the Lynchburg Expressway is nearing the end of its useful life and is in need of repaving.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3, Objective 3.A: As part of the development and update process for the City Transportation Master Plan, evaluate the condition of the existing transportation facilities and make appropriate recommendations for addressing needs.

PROJECT MANAGER(S)
Tom Wilson, Director of Streets

PROJECT START DATE 07/2005
PROJECT COMPLETION DATE 12/2008

FIXED ASSET DESIGNATION
Maintenance/Capital Outlay

TIMETABLE

% Appropriation Needed
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50			50	50														

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Maintenance and operating costs will be reduced. If this work is not funded as a separate project, the years the Expressway is re-paved very few other streets in the City will be overlaid.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$10,000	\$2,770,000	\$0	\$2,780,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT For ☒ Street Overlay or ☐ General Street Improvement Programs Only (please check one)

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Engineering Service Charges		10,000	10,000			\$20,000
Arterial Streets		1,335,000	1,415,000			\$2,750,000
TOTAL	\$ 0	\$1,345,000	\$1,425,000	\$ 0	\$ 0	\$2,770,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund		10,000	10,000			\$20,000
3001 City Capital Fund		1,335,000	1,415,000			\$2,750,000
TOTAL	\$ 0	\$1,345,000	\$1,425,000	\$ 0	\$ 0	\$2,770,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond		1,345,000	1,425,000			\$2,770,000
TOTAL	\$ 0	\$1,345,000	\$1,425,000	\$ 0	\$ 0	\$2,770,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

☒ Project has State and Federal funding

☒ Project supports essential services



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Lynchburg Expressway, Route 29 South Bound Lane at Grace Street

PROJECT TITLE
GRACE STREET / EXPRESSWAY WALL REPAIRS

PROJECT # (If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation



PROJECT DESCRIPTION

The retaining wall on the Lynchburg Expressway at Grace Street has bulged due to an earth slippage behind it. The existing wall needs to be replaced and the slippage repaired.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

PROJECT MANAGER(S)
Dwayne K. Lewis

PROJECT START DATE 01/2008
PROJECT COMPLETION DATE 06/2009

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
						30	30	10	10	5	5								
								25	25	25	25								

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
N/A

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 - 2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$1,049,700	\$0	\$1,049,700

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges		5,400	10,800			\$16,200
Consultant Engineering		102,600	33,400			\$136,000
Construction			897,500			\$897,500
TOTAL	\$0	\$108,000	\$941,700	\$0	\$0	\$1,049,700

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund		5,400	10,800			\$16,200
3001 City Capital Fund		102,600	930,900			\$1,033,500
TOTAL	\$0	\$108,000	\$941,700	\$0	\$0	\$1,049,700

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond		70,200	612,105	367,395		\$1,049,700
TOTAL	\$0	\$70,200	\$612,105	\$367,395	\$0	\$1,049,700

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Greater Lynchburg Transit Company

LOCATION
1301 Kemper Street

PROJECT TITLE
GREATER LYNCHBURG TRANSIT COMPANY

PROJECT # (If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation Updated to reflect proposed changes in fleet mix to replace heavy-duty diesel buses with diesel-electric hybrid buses.



PROJECT DESCRIPTION

Acquisition of replacement vehicles, equipment and ITS hardware/software.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1: Provide citizens of Lynchburg with safe, efficient and well-planned transportation systems and facilities that enhance economic development and redevelopment opportunities.

PROJECT MANAGER(S)
Michael J. Carroll

PROJECT START DATE 07/2006
PROJECT COMPLETION DATE 06/2010

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Miscellaneous

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		20	80	10	10		80	10	5	10	75	10	10	10	70				100

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Failure to fund timely replacements will increase operating costs, degrade service delivery and safety, and forfeit Federal and State matching funds.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
On-going	\$3,369,270	On-going	\$3,369,270

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Miscellaneous	705,650	1,060,933	274,790	593,711	734,186	\$3,369,270
TOTAL	\$705,650	\$1,060,933	\$274,790	\$593,711	\$734,186	\$3,369,270

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
3001 City Capital Fund	705,650	1,060,933	274,790	593,711	734,186	\$3,369,270
TOTAL	\$705,650	\$1,060,933	\$274,790	\$593,711	\$734,186	\$3,369,270

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: Pay-As-You-Go	705,650	1,060,933	274,790	593,711	734,186	\$3,369,270
TOTAL	\$705,650	\$1,060,933	\$274,790	\$593,711	\$734,186	\$3,369,270

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 10% STATE = 10% FEDERAL = 80% OTHER = %

DEPARTMENT PRIORITY

☒ Project has State and Federal funding

☒ Project supports essential services



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

SERVICE AREA
TRANSPORTATIONDEPARTMENT
PUBLIC WORKSLOCATION
Kemper St BridgePROJECT TITLE
KEMPER STREET BRIDGEPROJECT #
(If existing)
TB007REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*Project Photograph
Unavailable

PROJECT DESCRIPTION

Rehabilitation, maintenance and repairs, including deck repairs and replacement, structural steel cleaning and repainting and miscellaneous sidewalk, median barrier and parapet repairs.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities..

PROJECT MANAGER(S)
Charles GrantPROJECT START DATE 07/2009
PROJECT COMPLETION DATE 06/2012FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$80,000	\$2,940,000	\$0	\$3,020,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges		5,000	35,000			\$40,000
Consultant Engineering		200,000				\$200,000
Construction			2,450,000			\$2,450,000
Contingency			250,000			\$250,000
TOTAL	\$ 0	\$205,000	\$2,735,000	\$ 0	\$ 0	\$2,940,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund		5,000	35,000			\$40,000
3001 City Capital Fund		200,000	2,700,000			\$2,900,000
TOTAL	\$ 0	\$205,000	\$2,735,000	\$ 0	\$ 0	\$2,940,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond		255,060	1,735,000	1,000,000		\$2,990,060
TOTAL	\$ 0	\$255,060	\$1,735,000	\$1,000,000	\$ 0	\$2,990,060

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Kemper, Park, Lakeside Drive (From US 29 to Murrell Road)

PROJECT TITLE
MIDTOWN CONNECTOR PHASE I

PROJECT # (If existing)
T0003

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation Modification of project scope and schedule. Includes local funds for a full-time project manager.

Project Photograph
Unavailable

PROJECT DESCRIPTION

Upgrade a total of 2.1 miles from US 29 (Lynchburg Expressway) to Old Forest Road. Phase 1a – 4 laning Kemper/Park from US 29 to Langhorne Road. Phase 1b – Improve Park/Lakeside from Langhorne Road to Murrell Road. Phase 1c – Improve Langhorne Road from Park to Memorial. Note: Funding below is for phase 1a only.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy.

PROJECT MANAGER(S)
Gerry Harter, City Traffic
Engineer

PROJECT START DATE 01/1989
PROJECT COMPLETION DATE 06/2011

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed

Land Acquisition

Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
				10	10	20	20	10	10	10	10								
20	20	10	10	10	10														
								20	10	10	20	20	10	5	5				

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Lane mileage will be increased, subsequently increasing State Highway reimbursements

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 - 2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$176,168	\$1,100,000	\$0	\$1,276,168

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	120,000	120,000	120,000	120,000	120,000	\$600,000
Land Acquisitions/Right-of-Way						\$ 0
Construction			250,000	250,000		\$500,000
TOTAL	\$120,000	\$120,000	\$370,000	\$370,000	\$120,000	\$1,100,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	120,000	120,000	120,000	120,000	120,000	\$600,000
3001 City Capital Fund			250,000	250,000		\$500,000
TOTAL	\$120,000	\$120,000	\$370,000	\$370,000	\$120,000	\$1,100,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	120,500	110,500	240,500	240,500	78,000	\$790,000
TOTAL	\$120,500	\$110,500	\$240,500	\$240,500	\$78,000	\$790,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 2 % STATE = 98 % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services ☒ City has contractual agreement to continue project ☒ Project has State and Federal funding

Note: This page shows the local portion of this project only. VDOT provides 98% of the funding for this project.



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Lakeside Drive from Old Forest Road to US 501

PROJECT TITLE
MIDTOWN CONNECTOR – PHASE II

PROJECT # (If existing)
T0003

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation Modification of project scope and schedule. Also includes funds for Project Manager.

Project Photograph
Unavailable

PROJECT DESCRIPTION

Upgrade a total of 2.4 miles from Old Forest Road to US 501. Phase 2a – Improve intersection of Old Forest/Lakeside/501 at grade of Old Forest Road and 501. Phase 2b – Spot improvements along Lakeside from 501 to Forest Brook Road.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A.7: Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies, multimodal and environmental considerations; physical, economic, and policy.

PROJECT MANAGER(S)
Gerry Harter, City Traffic
Engineer

PROJECT START DATE 01/1989
PROJECT COMPLETION DATE N/A

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed

Land Acquisition
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		20	20																
40	30																		
				25	25	25	25									40	20	20	20

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Lane mileage will be increased, subsequently increasing State highway maintenance reimbursement.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007-2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$45,000	\$345,000	TBD	\$390,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges		10,000	10,000	10,000		\$30,000
Land Acquisitions/Right-of-Way	15,000		10,000			\$25,000
Construction		160,000		10,000	120,000	\$290,000
TOTAL	\$15,000	\$170,000	\$20,000	\$20,000	\$120,000	\$345,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund		10,000	10,000	10,000		\$30,000
3001 City Capital Fund	15,000	160,000	10,000	10,000	120,000	\$315,000
TOTAL	\$15,000	\$170,000	\$20,000	\$20,000	\$120,000	\$345,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	26,000	110,500	13,000	13,000	78,000	\$240,500
TOTAL	\$26,000	\$110,500	\$13,000	\$13,000	\$78,000	\$240,500

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 2% STATE = 98 % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ City has contractual agreement to continue project ☒ Project has State and Federal funding ☒ Project supports essential services

Note: This page shows the local portion of this project only. VDOT provides 98% of the funding for this project.



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Various Sites

PROJECT TITLE
MISCELLANEOUS GENERAL STREET IMPROVEMENTS

PROJECT # (If existing)
T0002

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation N/A



PROJECT DESCRIPTION

Curb, gutter and sidewalk petitions, annual contractual improvements, subdivisions and storm sewer improvements, street improvements and signalization.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.7, Goal, Objective 1B, 3a: Continue to use data to allocate CIP funds for projects to improve safety.

PROJECT MANAGER(S)
Lee Newland

PROJECT START DATE 07/2006
PROJECT COMPLETION DATE 06/2010

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Possible increase in lane mileage, subsequently increasing maintenance costs and State highway maintenance reimbursement.
Possible increase in curb and gutter, number of signals, and square yards of sidewalk, subsequently increasing maintenance.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
Continuing	\$3,750,000	Continuing	\$3,750,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	20,000	20,000	20,000	20,000	20,000	\$100,000
Consultant Engineering	30,000	30,000	30,000	30,000	30,000	\$150,000
Construction	700,000	700,000	700,000	700,000	700,000	\$3,500,000
TOTAL	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	20,000	20,000	20,000	20,000	20,000	\$100,000
3001 City Capital Fund	730,000	730,000	730,000	730,000	730,000	\$3,650,000
TOTAL	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	682,500	487,500	487,500	487,500	487,500	\$2,632,500
TOTAL	\$682,500	\$487,500	\$487,500	\$487,500	\$487,500	\$2,632,500

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL =100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Old Forest Road from 501 to Linkhorne Drive

PROJECT TITLE

OLD FOREST ROAD

PROJECT #
(If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation N/A

Project Photograph
Unavailable

PROJECT DESCRIPTION

Study the existing thoroughfare to determine improvements for better traffic flow and safety.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1: Objective 1A 7. Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy....

PROJECT MANAGER(S)
Gerry Harter, City Traffic Engineer

PROJECT START DATE 07/2010
PROJECT COMPLETION DATE 06/2011

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
												25	25	25	25				

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$55,000	\$0	\$55,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges				\$5,000		\$5,000
Consultant Engineering				\$50,000		\$50,000
TOTAL	\$ 0	\$ 0	\$ 0	\$55,000	\$0	\$55,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund				5,000		\$5,000
3001 City Capital Fund				50,000		\$50,000
TOTAL	\$ 0	\$ 0	\$ 0	\$55,000	\$0	\$55,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: Pay-As-You-Go				\$35,750	19,250	\$55,000
TOTAL	\$ 0	\$ 0	\$ 0	\$35,750	\$19,250	\$55,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN

☒ Project supports essential service

DEPARTMENT
Public Works

LOCATION
Reusens Road, approximately 800 feet
North of the Oriskany Street
Intersection.

PROJECT TITLE

REUSENS ROAD RETAINING WALL

PROJECT # (If existing)
T0067

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation N/A



PROJECT DESCRIPTION

The existing bank supporting the Reusens Road exhibits void areas, unsuitable fill soils, and poor drainage. The construction of a reinforced concrete cantilever retaining wall will correct the resulting pavement failures and maintain safe passage of the traveling public.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3, Objective 3.A: As part of the development and update process for the City Transportation Master Plan, evaluate the condition of the existing transportation facilities and make appropriate recommendations for addressing needs.

PROJECT MANAGER(S)
Tracy Wood, Streets Engineer

PROJECT START DATE 07/2006
PROJECT COMPLETION DATE 12/2006

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50																		
50	50																		

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$55,000	\$650,000	\$0	\$705,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	15,000					\$15,000
Construction	635,000					\$635,000
TOTAL	\$650,000	\$ 0	\$ 0	\$ 0	\$ 0	\$650,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	15,000					\$15,000
3001 City Capital Fund	635,000					\$635,000
TOTAL	\$650,000	\$ 0	\$ 0	\$ 0	\$ 0	\$650,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	650,000					\$650,000
TOTAL	\$650,000	\$ 0	\$ 0	\$ 0	\$ 0	\$650,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 0 % STATE = 100% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

☒ Project has State and Federal funding

☒ Project supports essential services



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Rivermont Avenue over Blackwater Creek

PROJECT TITLE
RIVERMONT AVENUE BRIDGE REPAIRS

PROJECT # (If existing)
TB009

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation



PROJECT DESCRIPTION

Rehabilitation, maintenance and repairs, including deck repairs and replacement, structural steel cleaning and repainting and miscellaneous sidewalk, median barrier and parapet repairs. Also, several safety additions will be added.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities..

PROJECT MANAGER(S)
Charles Grant

PROJECT START DATE 01/2006
PROJECT COMPLETION DATE 05/2008

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed

Land Acquisition

Engineering & Architectural

Construction

	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Land Acquisition	25	25	25	25																
Engineering & Architectural	20	40	20	20	25	25	25	25												
Construction	10	40	30	20	20	30	30	20												

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Minimize short term maintenance cost.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$775,000	\$4,649,920	\$0	\$5,424,920

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	20,000	30,000				\$50,000
Consultant Engineering	355,000					\$355,000
Construction	4,244,920					\$4,244,920
TOTAL	\$4,619,920	\$30,000	\$ 0	\$ 0	\$ 0	\$4,649,920

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	20,000	30,000				\$50,000
3001 City Capital Fund	4,599,920					\$4,599,920
TOTAL	\$4,619,920	\$30,000	\$ 0	\$ 0	\$ 0	\$4,649,920

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	337,500	2,142,500				\$2,480,000
State:	337,500	847,420				\$1,184,920
Federal:		1,760,000				\$1,760,000
TOTAL	\$675,000	\$4,749,920	\$ 0	\$ 0	\$ 0	\$5,424,920

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 82% STATE = % FEDERAL =18% OTHER = %

DEPARTMENT PRIORITY

☒ Project has legal or regulatory mandate

☒ Project supports essential services



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Various Sites

PROJECT TITLE
STORM DRAINAGE SYSTEM REPAIRS/REPLACEMENT

PROJECT # (If existing)
T0049

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation



PROJECT DESCRIPTION

Continuing program for major repairs, replacements and upgrades to a deteriorating storm drainage system.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 15, Page 15-9, Goal 3, Objective 3A, 2: Continue to enforce compliance with the Virginia Erosion and Sedimentation Control Handbook.

PROJECT MANAGER(S)
Lee Newland

PROJECT START DATE 07/2006
PROJECT COMPLETION DATE 06/2011

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
Reduction in repairs to old system

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 - 2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
Continuing	\$1,385,000	Continuing	\$1,385,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	10,000	15,000	20,000	20,000	10,000	\$75,000
Construction	260,000	275,000	285,000	300,000	190,000	\$1,310,000
TOTAL	\$270,000	\$290,000	\$305,000	\$320,000	\$200,000	\$1,385,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	10,000	15,000	20,000	20,000	10,000	\$75,000
3001 City Capital Fund	260,000	275,000	285,000	300,000	190,000	\$1,310,000
TOTAL	\$270,000	\$290,000	\$305,000	\$320,000	\$200,000	\$1,385,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Other: Highway Maintenance	200,000	325,000	340,000	320,000	200,000	\$1,000,000
TOTAL	\$200,000	\$325,000	\$340,000	\$320,000	\$200,000	\$1,000,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project has legal or regulatory mandate



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Various Locations

PROJECT TITLE
STREET OVERLAY PROGRAM

PROJECT # (If existing)
T0027

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation Changed Timetable for Engineering Service Charges to 25% in all quarters instead of 100% in Q3. Added \$16,200 to Engineering Service Charges for FY07. Added inflation rates.



PROJECT DESCRIPTION

Managed program to overlay and maintain City streets in a safe and acceptable condition for general public use. In FY06 we requested at least four million each year. We can still spend this amount if funding is available.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Objective 3.A: As part of the development and update process for the City Transportation Master Plan, evaluating the condition of the existing transportation facilities and make appropriate recommendations for addressing needs.

PROJECT MANAGER(S)
Tom Wilson, Director of Streets

PROJECT START DATE 07/2005
PROJECT COMPLETION DATE Continuing

FIXED ASSET DESIGNATION
Maintenance/Capital Outlay

TIMETABLE

% Appropriation Needed
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
33	33		34	33	33		34	33	33		34	33	33		34	33	33		34

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Maintenance and operating costs will be reduced by performing preventive maintenance at the correct time to reduce costs.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
On-going	\$5,876,131	Continuing	\$5,876,131

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

For ☒ Street Overlay or ☐ General Street Improvement Programs Only (please check one)

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Engineering Service Charges	16,200	TBD	TBD	TBD	TBD	\$16,200
Collector Streets	1,060,500	1,113,525	1,169,201	1,227,661	1,289,044	\$5,859,931
TOTAL	\$1,076,700	\$1,113,525	\$1,169,201	\$1,227,661	\$1,289,044	\$5,876,131

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	16,200	TBD	TBD	TBD	TBD	\$16,200
3001 City Capital Fund	1,060,500	1,113,525	1,169,201	1,227,661	1,289,044	\$5,859,931
TOTAL	\$1,076,700	\$1,113,525	\$1,169,201	\$1,227,661	\$1,289,044	\$5,876,131

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: Pay-As-You-Go	16,200	TBD	TBD	TBD	TBD	\$16,200
State: VDOT	1,060,500	1,113,525	1,169,201	1,227,661	1,289,044	\$5,859,931
TOTAL	\$1,076,700	\$1,113,525	\$1,169,201	\$1,227,661	\$1,289,044	\$5,876,131

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 0% STATE = 100% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

☒ Project has State and Federal funding

☒ Project supports essential services



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Timberlake Road from Expressway to Leesville Road

PROJECT TITLE
TIMBERLAKE ROAD @ LOGANS LANE/WARDS FERRY ROAD

PROJECT # (If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation Reflects two year construction schedule.



PROJECT DESCRIPTION

Improve traffic conditions on Timberlake Road and Wards Ferry Road between the Expressway and Leesville Road.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations; existing deficiencies; multimodal and environmental considerations; physical, economic, and policy.

PROJECT MANAGER(S)
Gerry Harter, City Traffic Engineer

PROJECT START DATE 07/2006
PROJECT COMPLETION DATE 06/2007

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	25	25	25	25	25	25	25												

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

One less traffic signal to maintain.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$60,000	\$720,000	\$0	\$780,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	20,000					\$20,000
Consultant Engineering	40,000					\$40,000
Construction	200,000	400,000				\$600,000
Contingency		60,000				\$60,000
TOTAL	\$260,000	\$460,000	\$ 0	\$ 0	\$ 0	\$720,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	20,000					\$20,000
3001 City Capital Fund	240,000	460,000				\$700,000
TOTAL	\$260,000	\$460,000	\$ 0	\$ 0	\$ 0	\$720,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	208,000	299,000	273,000			\$780,000
TOTAL	\$208,000	\$299,000	\$273,000	\$ 0	\$ 0	\$780,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Various Intersections

PROJECT TITLE
TRAFFIC SIGNAL REPAIR AND/OR REPLACEMENT

PROJECT # (If existing)
T0028

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation N/A



PROJECT DESCRIPTION

Replaces or upgrades existing sub-standard traffic signals throughout City to improve operation and maintenance. Priority list includes 1) Old Forest Road and Dandridge/Ardmore Drive, 2) 12th Street and Campbell Avenue, 3) Atherholt Road and Page Street and 4) Langhorne Road and Halsey Rd.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Objective 3A 1. Include recommendations for funding the operation and maintenance of transportation facilities in the Master Plan and subsequent updates.

PROJECT MANAGER(S)
Gerry Harter, City Traffic Engineer

PROJECT START DATE 07/2005
PROJECT COMPLETION DATE Continuing

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50			50	50			50	50			50	50			50	50		
		50	50			50	50			50	50			50	50			50	50

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
Reduction in electrical costs and staff maintenance time.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
Continuing	\$880,000	Continuing	\$880,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	25,000	25,000	25,000	30,000	30,000	\$135,000
Construction	140,000	145,000	150,000	155,000	155,000	\$745,000
TOTAL	\$165,000	\$170,000	\$175,000	\$185,000	\$185,000	\$880,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	25,000	25,000	25,000	30,000	30,000	\$135,000
3001 City Capital Fund	140,000	145,000	150,000	155,000	155,000	\$745,000
TOTAL	\$165,000	\$170,000	\$175,000	\$185,000	\$185,000	\$880,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	180,613	110,500	113,750	120,250	185,000	\$710,113
TOTAL	\$180,613	\$110,500	\$113,750	\$120,250	\$185,000	\$710,113

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL =100 % STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project has legal or regulatory mandate

☒ Project supports essential services



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Wiggington Road from 501 to Marguerite Drive

PROJECT TITLE
WIGGINGTON ROAD IMPROVEMENTS

PROJECT # (If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Revision Increase in inflation factor.



PROJECT DESCRIPTION

Improve horizontal and vertical curvature of highly traveled road with increasing traffic volumes due to new subdivision construction.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.7, Goal 1, Objective 1B 3a: Continue to use data to allocate CIP funds for projects to improve safety.

PROJECT MANAGER(S)
Lee Newland

PROJECT START DATE 07/2008
PROJECT COMPLETION DATE 06/2011

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE
Land Acquisition
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
												25	25	25	25	25	25	25	25
												25	25	25	25	25	25	25	25

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Reduction in shoulder and ditch maintenance costs; additional pavement maintenance

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$1,102,000	\$1,200,000	\$2,302,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges				25,000	15,000	\$40,000
Land Acquisitions/Right-of-Way					15,000	\$15,000
Consultant Engineering				50,000	40,000	\$90,000
Construction				385,000	490,000	\$875,000
Contingency				42,000	40,000	\$82,000
TOTAL	\$ 0	\$ 0	\$ 0	\$502,000	\$600,000	\$1,102,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund				25,000	15,000	\$40,000
3001 City Capital Fund				477,000	585,000	\$1,062,000
TOTAL	\$ 0	\$ 0	\$ 0	\$502,000	\$600,000	\$1,102,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond				326,300	600,000	\$926,300
TOTAL	\$ 0	\$ 0	\$ 0	\$326,300	\$600,000	\$926,300

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
TRANSPORTATION

DEPARTMENT
PUBLIC WORKS

LOCATION
Bedford Ave Bridge

PROJECT TITLE
BEDFORD AVENUE BRIDGE

PROJECT #
(If existing)
TB006

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*

Project Photograph
Unavailable

PROJECT DESCRIPTION

Rehabilitation, maintenance and repairs, including deck repairs and replacement, structural steel cleaning and repainting and miscellaneous sidewalk, median barrier and parapet repairs.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities..

PROJECT MANAGER(S)
Charles Grant

PROJECT START DATE 07/2009
PROJECT COMPLETION DATE 06/2012

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$1,396,972	\$0	\$0	\$1,396,972

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Construction						\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund						\$ 0
3001 City Capital Fund						\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	861,000	100,000				\$961,000
Other: Norfolk Southern RR	250,000					\$250,000
TOTAL	\$1,111,000	\$100,000	\$ 0	\$ 0	\$ 0	\$1,211,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
TRANSPORTATION

DEPARTMENT
PUBLIC WORKS

LOCATION
Breezewood Drive

PROJECT TITLE
BREEZEWOOD DRIVE

PROJECT #
(If existing)
T0051

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation

Project Photograph
Unavailable

PROJECT DESCRIPTION

New alignment and improvement of existing alignment on Breezewood Drive from road end to Route 221.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations.

PROJECT MANAGER(S)
Gerry Harter

PROJECT START DATE 07/2009
PROJECT COMPLETION DATE 06/2012

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$3,281,565	\$0	\$0	\$3,281,565

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges						\$ 0
Consultant Engineering						\$ 0
Construction						\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund						\$ 0
3001 City Capital Fund						\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	248,115					\$248,115
Other: VDOT	111,885	2,708,131				\$2,820,016
TOTAL	\$360,000	\$2,708,131	\$ 0	\$ 0	\$ 0	\$3,068,131

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
TRANSPORTATION

DEPARTMENT
PUBLIC WORKS

LOCATION
Various

PROJECT TITLE
MINOR BRIDGE REPAIRS

PROJECT #
(If existing)
TB001

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation

Project Photograph
Unavailable

PROJECT DESCRIPTION

Maintenance and repairs to various bridges, including deck repairs, structural steel cleaning and repainting and miscellaneous sidewalk, median barrier and parapet repairs.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities..

PROJECT MANAGER(S)
Lee Newland
Director of Engineering

PROJECT START DATE 07/2009
PROJECT COMPLETION DATE 06/2012

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$688,835	\$0	\$0	\$688,835

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Construction						\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund						\$0
3001 City Capital Fund						\$0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$0	\$0

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	300,000					\$300,000
TOTAL	\$300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$300,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %):

LOCAL =
100%

STATE = %

FEDERAL = %

OTHER = %



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
TRANSPORTATION

DEPARTMENT
PUBLIC WORKS

LOCATION
Old Graves Mill Road between Quail Lane and Robin Drive

PROJECT TITLE
OLD GRAVES MILL ROAD

PROJECT #
(If existing)
T0038

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation

Project Photograph
Unavailable

PROJECT DESCRIPTION

Widen 2,700 feet of Old Graves Mill Road from the existing two lanes to three lanes and realign 1,700 feet of the same segment to provide a safer traffic flow. Sidewalk will be provided for the length of the project.

RELATIONSHIP TO COMPREHENSIVE PLAN

Transportation, Goal 1, provides citizens of Lynchburg with safe, efficient, effective, and well-planned transportation systems.

PROJECT MANAGER(S)
Charles Grant

PROJECT START DATE 05/2006
PROJECT COMPLETION DATE 05/2007

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)

Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	50	50																	

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/11/05 FY 2007 -2011 ESTIMATE BEYOND FY 2011 ESTIMATE TOTAL PROJECT ESTIMATE
\$505,043 \$0 \$0 **\$505,043**

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges						\$ 0
Consultant Engineering						\$ 0
Construction						\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund						\$ 0
3001 City Capital Fund						\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	200,000	225,077				\$425,077
Other: VDOT						\$ 0
TOTAL	\$200,000	\$225,077	\$ 0	\$ 0	\$ 0	\$425,077

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
TRANSPORTATION

DEPARTMENT
PUBLIC WORKS

LOCATION
Graves Mill Rd and Old Graves Mill Rd

PROJECT TITLE
OLD GRAVES MILL ROAD RELOCATION

PROJECT #
(If existing)
T0021

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Continuation

Project Photograph
Unavailable

PROJECT DESCRIPTION

Relocate/realign Old Graves Mill Rd to intersect Graves Mill Rd to better facilitate traffic flow and improve safety.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.6, Goal 1, Objective 1A 7: Priorities for improvements to the transportation system should be based on safety considerations.

PROJECT MANAGER(S)
Charles Grant

PROJECT START DATE 07/2009
PROJECT COMPLETION DATE 06/2012

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural

Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
100																			

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$2,431,034	\$0	\$0	\$2,431,034

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges						\$ 0
Consultant Engineering						\$ 0
Construction						\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund						\$ 0
3001 City Capital Fund						\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	200,000					\$200,000
TOTAL	\$200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM ——— TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Florida Avenue over Fishing Creek and under Norfolk & Southern railroad trestle.

PROJECT TITLE
FLORIDA AVENUE BRIDGE OVER FISHING CREEK

PROJECT # (If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
DEFERRED



PROJECT DESCRIPTION

Replacement of substandard and deteriorated bridge and culvert structure, while taking into consideration the low clearance restrictions of the railroad trestle and frequent flooding.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

PROJECT MANAGER(S)
Dee Dee Conner

PROJECT START DATE 01/2009
PROJECT COMPLETION DATE 06/2010

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		10	80	10															
				30	60	10													

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
Minimize short term maintenance cost

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007-2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$10,000	\$786,000	\$0	\$796,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	5,000					\$5,000
Consultant Engineering	50,000					\$50,000
Construction	700,000					\$700,000
Contingency	31,000					\$31,000
TOTAL	\$786,000	\$0	\$0	\$0	\$0	\$786,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	5,000					\$5,000
3001 City Capital Fund	781,000					\$781,000
TOTAL	\$786,000	\$0	\$0	\$0	\$0	\$786,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	510,900	275,100				\$786,000
TOTAL	\$510,900	\$275,100	\$0	\$0	\$0	\$786,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project has legal or regulatory mandate

☒ Project supports essential services



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Various retaining walls throughout City

PROJECT TITLE
GENERAL RETAINING WALL REPLACEMENT / REPAIR PROGRAM

PROJECT # (If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
DEFERRED N/A



PROJECT DESCRIPTION

Existing retaining walls located throughout the City will require replacement or repair as an ongoing program in order to maintain safe sidewalks.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3: Commit adequate resources to the operation and maintenance of existing and future transportation facilities.

PROJECT MANAGER(S)
Dwayne K. Lewis

PROJECT START DATE 7/2007
PROJECT COMPLETION DATE Ongoing

FIXED ASSET DESIGNATION
Maintenance/Capital Outlay

TIMETABLE
% Appropriation Needed
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
40	60											10	10	5		40	40	20	
												20	20	10				40	60

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
N/A

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05	FY 2007 – 2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$380,000	\$0	\$380,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	5,000			5,000	5,000	\$15,000
Consultant Engineering	40,000			5,000	5,000	\$50,000
Construction				150,000	150,000	\$300,000
Contingency				7,500	7,500	\$15,000
TOTAL	\$45,000	\$0	\$0	\$167,500	\$167,500	\$380,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	5,000			5,000	5,000	\$15,000
3001 City Capital Fund	40,000			162,500	162,500	\$365,000
TOTAL	\$45,000	\$0	\$0	\$167,500	\$167,500	\$380,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	29,250	15,750		108,875	108,875	\$262,750
TOTAL	\$29,250	\$15,750	\$0	\$108,875	\$108,875	\$262,750

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services



FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM — TRANSPORTATION

SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
Various **FY2006** Bedford Avenue over Norfolk & Southern Railroad; **FY2007**
Kemper Street over Expressway

PROJECT TITLE
MAJOR BRIDGE REPAIRS

PROJECT # (If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
DEFERRED



PROJECT DESCRIPTION

Program for inspecting, maintaining, and replacing 61 bridge structures owned by the City. Each structure is inspected either every year or every other year according to Federal Highway Administration requirements as calculated by sufficiency ratings.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3. Commit adequate resources to the operation and maintenance of existing and future transportation facilities..

PROJECT MANAGER(S)
Charles Grant

PROJECT START DATE 07/2005
PROJECT COMPLETION DATE Continuing

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
30	20	20	30	30	20	20	30	30	20	20	30	30	20	20	30	30	20	20	30
20	30	30	20	20	30	30	20	20	30	30	20	20	30	30	20	20	30	30	20

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
Will minimize short term maintenance cost.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/05
Continuing

FY 2007-2011 ESTIMATE
\$8,605,000

BEYOND FY 2011 ESTIMATE
Continuing

TOTAL PROJECT ESTIMATE
Continuing

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
City Engineering Service Charges	60,000	70,000	75,000	75,000	75,000	\$355,000
Consultant Engineering	150,000	160,000	180,000	180,000	180,000	\$850,000
Construction	1,300,000	1,400,000	1,500,000	1,600,000	1,600,000	\$7,400,000
TOTAL	\$1,510,000	\$1,630,000	\$1,755,000	\$1,855,000	\$1,855,000	\$8,605,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
1001 General Fund	60,000	70,000	75,000	75,000	75,000	\$355,000
3001 City Capital Fund	1,450,000	1,560,000	1,680,000	1,780,000	1,780,000	\$8,250,000
TOTAL	\$1,510,000	\$1,630,000	\$1,755,000	\$1,855,000	\$1,855,000	\$8,605,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	1,306,500	1,059,500	1,140,750	1,205,750	1,205,750	\$5,918,250
TOTAL	\$1,306,500	\$1,059,500	\$1,140,750	\$1,205,750	\$1,205,750	\$5,918,250

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services



SERVICE AREA
Transportation

DEPARTMENT
Public Works

LOCATION
1700 Memorial Avenue

PROJECT TITLE
PUBLIC WORKS MAINTENANCE LOT IMPROVEMENTS

PROJECT #
(If existing)
T0066

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
DEFERRED



PROJECT DESCRIPTION

The Public Works Maintenance Lot is in need of overlay, grading, and drainage improvements. The parking lot has not been reconfigured since it was originally built in 1964.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 3, Obj. 3.A: As part of the development and update process for the City Transportation Master Plan, evaluate the condition of the existing transportation facilities and make appropriate recommendations for addressing needs..

PROJECT MANAGER(S)
Tracy Wood, Streets Engineer

PROJECT START DATE 07/2006
PROJECT COMPLETION DATE 12/2006

FIXED ASSET DESIGNATION
Maintenance/Capital Outlay

TIMETABLE

Activity (% Complete)
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50																		

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

It will alleviate storm water management issues coming from this site that were noted in the National Pollutant Discharge Elimination System, Phase II Action Plan.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$17,009	\$200,000	\$0	\$ 217, 009

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Construction	\$200,000					\$ 200,000
TOTAL	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
3001 City Capital Fund	\$200,000					\$ 200,000
TOTAL	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond	\$200,000					\$ 200,000
TOTAL	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

☒ Project supports essential services

THIS PROJECT ALSO HAS (A) COMPONENT (S) IN



Front entrance at Kemper Street Station